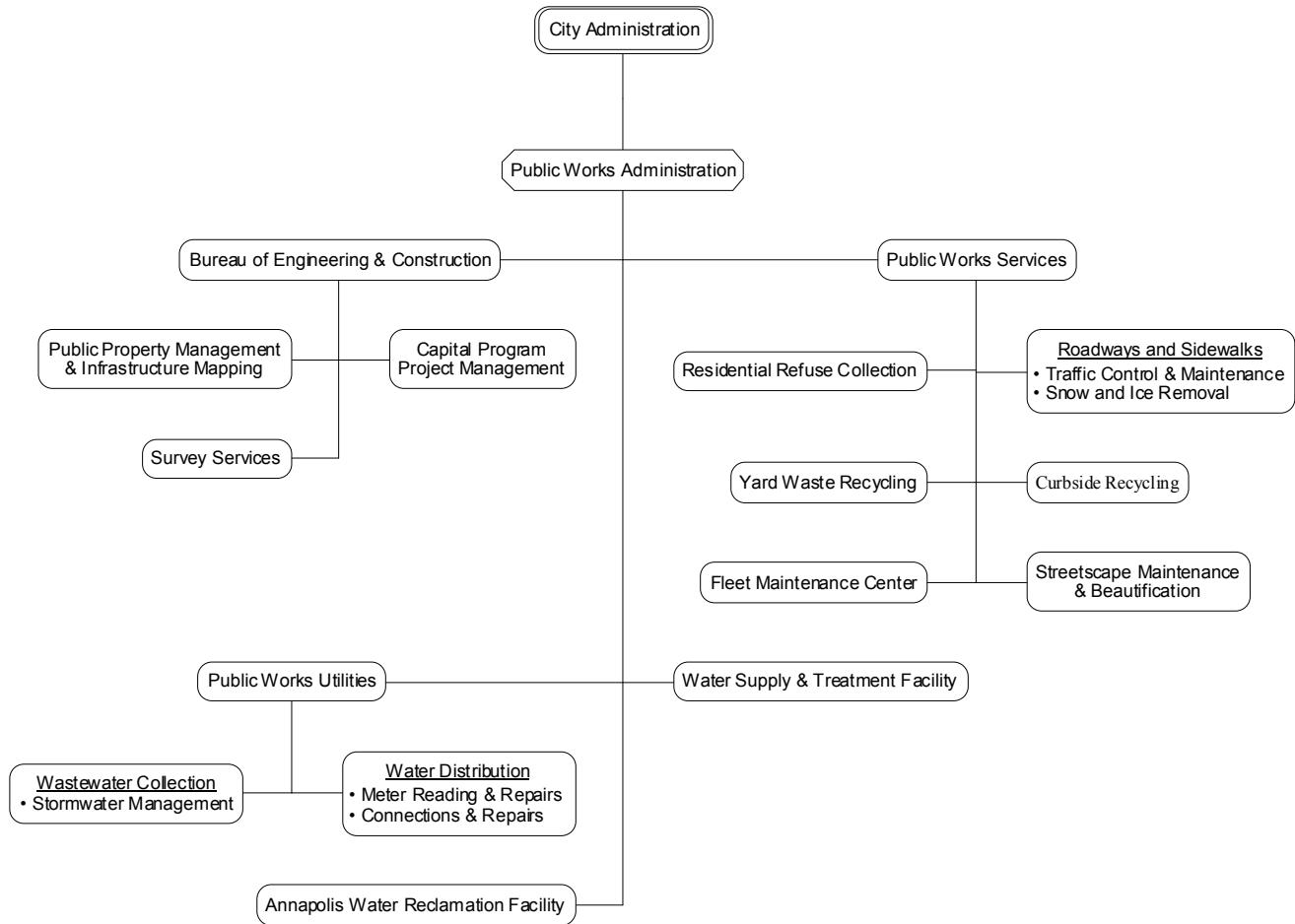


CITY OF ANNAPOLIS

Department of Public Works



Department of Public Works

Fund Support:

Various Funds

Description:

The Public Works Department provides services for the benefit, health, safety and welfare of the citizens of Annapolis, and includes Administration; the Bureau of Engineering and Construction, which includes Traffic Control & Maintenance; Public Works Services which includes Roadways and Sidewalks, Snow and Ice Removal, Stormwater Management, Streetscape Maintenance and Beautification, Residential Refuse, Yard Waste Recycling, and Curbside Recycling, and Fleet Maintenance Center; Public Works Utilities, which includes Wastewater Collection and Water Distribution; and the Water Supply and Treatment Facility. The Annapolis Water Reclamation Facility is operated by Anne Arundel County, but is funded in partnership with the City of Annapolis.

Mission:

To create a safe, clean, beautiful and inviting, urban living and working environment within the City by planning and providing for the essential systems, services and skilled employees necessary to sustain this mission.

Goals & Objectives:

- To operate the Department of Public Works in a manner that provides the residents of Annapolis with an outstanding level of customer service by improving our internal policies, procedures and relationships, by building a safe and encouraging work environment, by enhancing our employees' knowledge, skills and abilities through expanded training, by advancing the quality of our tools and equipment, and by improving the distribution of information.
 - Enhance the quality of service delivered to the citizens of Annapolis: Train staff to improve knowledge, skills and abilities (KSA's).
 - Identify operating procedures throughout the department.
 - Track services through IWORQ work order management program.
 - Maintain the integrity of Public Works facilities and provide Public Works employees with an adequate work environment, vehicles, tools, and equipment to support operations.
- Provide professional project management for funded City Capital Improvement Projects.
 - Provide project management services for capital and large-scale O&M projects.
- Provide a safe, clean, cost-effective and responsive solid waste management system to all City residents.
 - Collect and dispose of the solid waste generated by the citizens of Annapolis in an efficient manner to provide for a clean city.
 - Manage City's closed landfill site.
- Deliver a defined level of service in an efficient and cost-effective manner with respect to the City's public urban utilities in a manner that complements the natural environment.
 - Deliver a safe and adequate water supply for the City's population and for Council approved out-of-boundary businesses and residents.
 - Deliver adequate water and water flow to fight fires.
 - Collect, remove and treat wastewater generated by Annapolis residents, businesses and institutional entities prior to discharge into the waters of the Chesapeake Bay.
 - Develop and implement a comprehensive Stormwater Management (SWM) program for maintenance, repair and minor construction of storm drainage systems, and clean City streets to reduce pollutant loads to area waterways.
- Create a safe, clean, reliable transportation infrastructure system that supports vehicles, cyclists and pedestrians and that defines an Annapolis identity and sense of place by protecting and maintaining the public rights-of-way, and by promoting streetscape beautification as a matter of course in all planning, design, construction and maintenance.
 - Operate and maintain a transportation infrastructure system to support all forms of transportation in a safe and efficient operating environment.

Department of Public Works

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- Promote the City of Annapolis' identity and sense of place by protecting and maintaining public rights-of-way and streetscape beautification.
- Maintain accurate and updated records of all property, buildings, utilities, roads, parks, and other public improvements owned or controlled by the City.
- Provide stewardship of City property records and public rights-of-way records.

Performance Indicators:

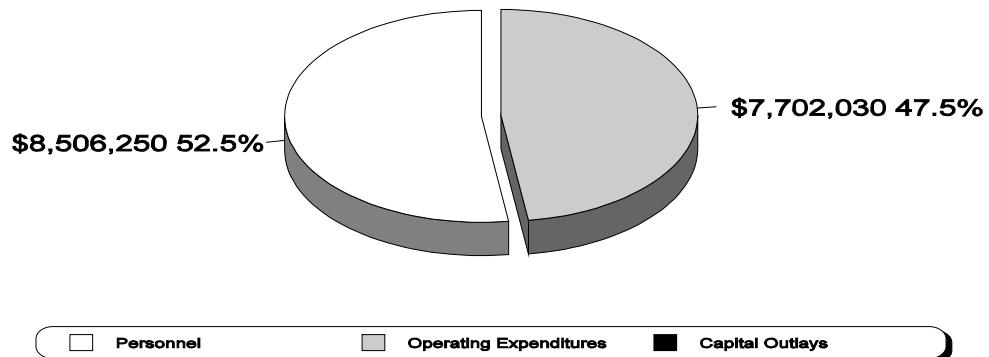
	<i>FY 2007 <u>Actual</u></i>	<i>FY 2008 <u>Adopted</u></i>	<i>FY 2009 <u>Goal</u></i>
Percentage of revised position descriptions to reflect required skill sets and training	85%	90%	98%
Percentage of operating procedures documented	10%	15%	20%
Percentage of IWORQ program integration	N/A	50%	70%
Having adequate long-term solutions for solid waste management and recycling	N/A	50%	75%
Hydrants that provide 2,000 gpm w/ 20 psi residual pressure	90%	90%	90%
Fire flow test on new developments to meet above criteria	100%	100%	100%
Number of sewer system overflows annually	4	4	>4
Number of emergency wastewater lift station emergency calls	40	40	40
Linear feet of sewer pipes relined	4,000	4,000	4,000
Number of storm drains repaired annually	23	24	24
Number of storm drains cleaned annually	756	750	750
Percentage of drafting backlog reduced	5%	10%	12%

Department of Public Works

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Budget Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Adopted	Percent Change
Administration	417,980	522,010	588,490	12.74%
Bureau of Engineering and Construction	772,820	947,420	1,088,160	14.86%
Roadways and Sidewalks	1,905,640	2,116,470	2,200,190	3.96%
Snow and Ice Removal	73,990	88,150	88,150	0.00%
Traffic Control and Maintenance	309,040	345,010	358,880	4.02%
Streetscape Maintenance and Beautification	749,230	758,790	743,610	-2.00%
Fleet Maintenance Center	487,780	496,720	555,830	11.90%
Water Supply and Treatment Facility	1,633,530	1,863,330	1,874,490	0.60%
Water Distribution	943,050	1,300,780	1,036,410	-20.32%
Annapolis Water Reclamation Facility	3,250,230	3,200,000	3,200,000	0.00%
Wastewater Collection	1,322,690	1,319,260	1,441,870	9.29%
Stormwater Management	255,080	353,480	476,260	34.73%
Residential Refuse	1,422,360	1,548,000	1,660,120	7.24%
Yard Waste Recycling	452,450	492,280	531,460	7.96%
Curbside Recycling	306,180	364,360	364,360	0.00%
Department Total	\$14,302,050	\$15,716,060	\$16,208,280	3.13%

Department of Public Works
Budget By Expenditure Type



Department of Public Works

Budget by Division



**Department of Public Works
Staffing Summary**

	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	5	6	6
Bureau of Engineering and Construction	8	8	9
Roadways and Sidewalks	17	17	17
Snow and Ice Removal	0	0	0
Traffic Control and Maintenance	4	4	4
Streetscape Maintenance and Beautification	11	11	10
Fleet Maintenance Center	5	5	5
Water Supply and Treatment Facility	12	12	13
Water Distribution	12	14	14
Annapolis Water Reclamation Facility	0	0	0
Wastewater Collection	7	7	7
Stormwater Management	3	3	3
Residential Refuse	15	15	15
Yard Waste Recycling	7	7	7
Curbside Recycling	0	0	0
Department Total	106	109	110

Department of Public Works Staffing Summary

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Staffing Summary By Position - FY 2009 Permanent Positions

	<u>Total</u> <u>FTE</u>	<u>Total</u> <u>FTE</u>
<i>Administration:</i>		
Director of Public Works	1	
Assistant to Public Works Director	1	
Administrative Office Associate	1	
Accounting Associate II	1	
Office Associate IV	1	
Public Works Analyst	1	
<i>Bureau of Engineering and Construction:</i>		
Bureau Chief Engineering	1	
Civil Engineer II	2	
Utility Engineer	1	
Project Estimator	1	
Public Works Inspector	1	
Computer Draftsperson	1	
Engineering Technician III	1	
Engineering Technician II	1	
<i>Roadways and Sidewalks:</i>		
Superintendent - Public Works Services	1	
Public Works Supervisor	1	
Mason I	1	
Mason II	2	
Equipment Operator III	1	
Equipment Operator II	2	
Equipment Operator I	6	
Office Associate IV	1	
Public Works Dispatcher	1	
Public Works Maintenance Worker I	1	
<i>Snow and Ice Removal:</i>		
Overtime		
<i>Traffic Control and Maintenance:</i>		
Traffic Engineer	1	
Sign Technician	1	
Traffic Technician I	1	
Public Works Maintenance Worker II	1	
<i>Streetscape Maintenance and Beautification:</i>		
Public Works Supervisor	1	
Equipment Operator II	2	
<i>Streetscape Maintenance and Beautification, continued:</i>		
Equipment Operator I	4	
Public Works Maintenance Worker I	3	
<i>Fleet Maintenance Center:</i>		
Garage Supervisor	1	
Automotive Technician	3	
Custodian	1	
<i>Water Supply and Treatment Facility:</i>		
Water Plant Superintendent	1	
Assistant Water Plant Superintendent	1	
Water Plant Operator IV	6	
Utilities Mechanic II	2	
Laboratory Technician	1	
Equipment Operator II	1	
PW Maintenance Worker I	1	
<i>Water Distribution:</i>		
Superintendent - Public Works Utilities	1	
Utility Supervisor	2	
Utility Mechanic III	1	
Underground Utility Locator I	1	
Office Associate IV	1	
Meter Technician II	2	
Meter Technician I	1	
Equipment Operator I	2	
Equipment Operator II	3	
<i>Wastewater Collection:</i>		
Utility Supervisor	1	
Utility Mechanic III	1	
Utility Mechanic II	1	
Equipment Operator III	1	
Equipment Operator II	1	
Equipment Operator I	2	
<i>Stormwater Management:</i>		
Equipment Operator II	1	
Equipment Operator I	1	
PW Maintenance Worker I	1	

Department of Public Works Staffing Summary

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	<u>Total</u> <u>FTE</u>		<u>Total</u> <u>FTE</u>	
<i>Residential Refuse:</i>			<i>Yard Waste Recycling:</i>	
Public Works Supervisor	1		Public Works Supervisor	1
Public Works Maintenance Worker I	2		Equipment Operator II	3
Equipment Operator II	5		PW Maintenance Worker II	2
Equipment Operator I	7		PW Maintenance Worker I	1

Contractual and Temporary Positions

The Public Works Department has various temporary and/or contractual positions. These positions consist primarily of Technical Support, Contractual Engineers, and Temporary Laborers.